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Administrative, financial and institutional matters
Budget performance for the biennium 2018–2019

Budget performance for the biennium 2018–2019 as at 30 June 2018

Note by the Executive Secretary

Addendum

Programme performance data for the period from 1 January to 30 June 2018

Summary

This document contains performance data for all objectives presented in the revised work programme of the secretariat for the biennium 2018–2019 in document FCCC/SBI/2017/INF.13. It should be considered in conjunction with document FCCC/SBI/2018/16, which contains the report on budget performance and programme delivery for the biennium 2018–2019 as at 30 June 2018, and document FCCC/SBI/2018/16/Add.2, which provides details of the activities and outputs for the same biennium.

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Programme performance data for the period from 1 January to 30 June 2018[1]

Table 1
Objectives, expected results, performance indicators and performance data for the Executive Direction and Management programme

Expected results	*Performance indicators*	*Performance data*
Objective 1: provide effective technical expertise and technical support to Parties to facilitate ongoing negotiations under the Convention and its Kyoto Protocol and the swift completion of the Paris Agreement work programme		
Optimal technical support is provided by the secretariat for Parties to advance negotiations under the Convention and its Kyoto Protocol and to complete the Paris Agreement work programme	Level of satisfaction of Parties with the secretariat's support of negotiation sessions. Baseline: in 2013, 66 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat supported the intergovernmental process effectively". Target: 75 per cent	Budgetary constraints have prevented the secretariat from undertaking a survey in the reporting period. Information on the level of satisfaction of Parties with the work of the secretariat will be made available in the next budget performance report
Objective 2: enable and support Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the mobilization of climate action as an integral element of the 2030 Agenda for Sustainable Development		
The secretariat responds effectively to the priorities set by Parties in constructing an enhanced, rules-based system under the Convention, with a focus on new mandates arising from the Paris Agreement	Level of satisfaction of Parties with the work of the secretariat. Baseline: in 2013, 92 per cent of survey respondents somewhat agreed, agreed or strongly agreed with the statement that their level of satisfaction with the work of the secretariat was consistently high. Target: 95 per cent	Budgetary constraints have prevented the secretariat from undertaking a survey in the reporting period. Information on the level of satisfaction of Parties with the work of the secretariat will be made available in the next budget performance report
Support provided by the United Nations, intergovernmental agencies and other stakeholders to Parties in the implementation of the Convention, the Kyoto Protocol and the Paris Agreement is enhanced, with a wide network of non-Party stakeholders directly supporting and contributing to the implementation of the Convention and its outcomes	Number of active partnerships with stakeholder groups (United Nations entities, cities and subnational governments, faith-based organizations, the military, women, legislators, investors, business and others) that contribute to the implementation of the Convention and its outcomes. Baseline: 50. Target: 75	A total of 55 partnerships are active, and additional ones are in various stages of preparation
United Nations entities and other stakeholders coordinate efforts to provide the information, tools and support that Parties need to integrate gender considerations in their climate policies and plans, including nationally determined contributions, national adaptation plans and technology action plans	Number of relevant United Nations entities and other stakeholders that collaborate with the secretariat on workshops, training or awareness-raising events related to gender-responsive climate policies and plans. Baseline: 10. Target: 15	A total of 17 relevant United Nations entities and other stakeholders collaborated with the secretariat on workshops, training or awareness-raising events related to gender-responsive climate policies and plans

[1] For details of activities and outputs referred to in this addendum, see document FCCC/SBI/2018/16/Add.2.

Objective 3: provide optimal support to the UNFCCC intergovernmental process in its oversight of the global response to climate change

Expected results	*Performance indicators*	*Performance data*
All facets of intergovernmental climate change meetings are well organized. Appropriate procedural, substantive and logistical support is provided to Parties	Level of satisfaction of Parties with the secretariat's support of negotiation sessions. Baseline: in 2013, 66 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat supported the intergovernmental process effectively". Target: 75 per cent. Baseline: in 2013, 60 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat provided good advice on procedures and content for mandated conferences, meetings and events". Target: 75 per cent	Budgetary constraints have prevented the secretariat from undertaking a survey in the reporting period. Information on the level of satisfaction of Parties with the work of the secretariat will be made available in the next budget performance report
The Conference of the Parties (COP), the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement (CMA) and their Bureau are well informed and able to carry out their functions effectively	Level of satisfaction of the COP, CMP and CMA Presidencies and Bureau with the secretariat's support. Baseline: in 2013, 100 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat provides appropriate and effective support in logistical arrangements for the Bureau meetings". Target: 100 per cent. Baseline: in 2013, 88 per cent of survey respondents either agreed or strongly agreed with the statement "The secretariat provides optimal support to enable the members of Bureau to guide the intergovernmental process". Target: 100 per cent	Budgetary constraints have prevented the secretariat from undertaking a survey in the reporting period. Information on the level of satisfaction of Parties with the work of the secretariat will be made available in the next budget performance report

Objective 4: strengthen the secretariat's capacity to respond to the evolution of the international climate change regime by adapting skill sets, streamlining services, adopting innovative approaches to work and enhancing its role as the global hub for official data and information on climate change

Expected results	*Performance indicators*	*Performance data*
Secretariat staff are geographically diverse and balanced in gender	Percentage of staff at the Professional level and higher from Parties not included in Annex I to the Convention. Baseline: 48 per cent. Target: 50 per cent	53 per cent as at 30 June 2018
	Percentage of women in posts at the Professional level and higher. Baseline: 41 per cent. Target: 45 per cent	40 per cent as at 30 June 2018
Secretariat staff are highly motivated, thereby contributing to the efficiency and effectiveness of the organization	Job satisfaction of staff. Baseline: 77 per cent. Target: 80 per cent	The staff satisfaction survey conducted between late 2017 and early 2018 showed 68.5 per cent job satisfaction
The secretariat has the required financial resources to implement mandates given to it by Parties	Amount of supplementary funding raised by the secretariat from sources other than Parties. Baseline: USD 2.34 million in the period 2015–2016. Target: USD 3 million	Between January and June 2018, the amount raised by the secretariat from sources other than Parties totalled USD 834,818

Table 2
Objectives, expected results, performance indicators and performance data for the Adaptation programme

Expected results	*Performance indicators*	*Performance data*
Objective 1: support Parties, in particular developing country Parties, in assessing impacts, risks and vulnerability and in developing, implementing, monitoring, evaluating, and reporting on adaptation plans, policies and actions in line with the global goal on adaptation referred to in the Paris Agreement[a]		
The implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (15 of 15) were delivered on time
The process to formulate and implement national adaptation plans, including its review in 2018, is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (six of six) were delivered on time
The work of the Least Developed Countries Expert Group (LEG) is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (15 of 15) were delivered on time, in line with the LEG work programme
The work of the Adaptation Committee is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (17 of 17) were delivered on time, in line with the Adaptation Committee's workplan
Work on loss and damage under the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts and the work of its Executive Committee is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (24 of 24) were delivered on time
Objective 2: support Parties, in particular developing country Parties, in improving the scientific basis for international climate policy, action and assessment, in periodically reviewing the adequacy of the global goal to limit global warming to well below 2 °C above pre-industrial levels and in taking stock globally of the implementation of the Paris Agreement[b]		
Work by the Convention bodies on matters related to science, research and systematic observation is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (two of two) were delivered on time
	The number of international and regional programmes and organizations taking part in the research dialogue under the Convention. Baseline and target: 15	The number of programmes and organizations was 39
Consideration of the scope of the next periodic review of the adequacy of, and overall progress towards, the long-term global goal is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	No output was mandated to be delivered during the reporting period
Preparatory work for the global stocktake and any related action is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (one of one) were delivered on time

Objective 3: support Parties and the intergovernmental process by facilitating adaptation-related reporting and the fulfilment of transparency requirements under the Paris Agreement, ensuring synergy and integration of climate action with the Sustainable Development Goals, strategically engaging with a wide range of stakeholders and effectively disseminating authoritative data and information[c]

Expected results	*Performance indicators*	*Performance data*
Work on adaptation-related reporting and transparency requirements under the Paris Agreement is facilitated and supported	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (three of three) were delivered on time
Synergy and integration of climate action with the Sustainable Development Goals (SDGs) is enhanced	Requested input to the SDG process delivered and delivered on time. Baseline and target: 100 per cent delivery rate of input requested	All input requested by the United Nations Department of Economic and Social Affairs to support the work of the Inter-agency and Expert Group on SDG Indicators was delivered on time[d]
A wide range of stakeholders is engaged in the implementation of all relevant mandates, including through the technical examination process on adaptation and the Local Communities and Indigenous Peoples Platform	The proportion of mandated outputs delivered and delivered on time. Baseline and target: 100 per cent	All mandated outputs (one of one) were delivered on time
Comprehensive and user-friendly information is made available in a timely manner	The information on the pages of the UNFCCC website dedicated to adaptation is regularly updated. Baseline and target: main web pages are updated within two weeks after major conferences and other events, such as meetings of groups or committees, workshops or expert meetings	The main web pages were updated within two weeks after major conferences and other events, such as meetings of groups or committees, workshops or expert meetings
	The number of visits to the pages of the UNFCCC website dedicated to adaptation and the number of downloads of publications. Baseline: number of unique visits to the adaptation web pages in 2016: 272,828 (an 8.2 per cent increase from 2015); number of unique visits to the science web pages in 2016: 32,032 (a 14.0 per cent decrease from 2015). Target: adaptation web pages: 280,000 (±10 per cent) unique visits; science web pages: 35,000 (±10 per cent) unique visits	In the process of the migration of the UNFCCC website in April 2018, the Adaptation programme streamlined its web pages and reduced the number of individual pages by 25 per cent. This significant reduction had and will continue to have an impact on the number of visits, as fewer pages equals fewer visits, but has a positive effect on the usability Adaptation: 85,000 unique visits (15 per cent reduction compared with the same period in 2016) Science 15,000 (unchanged compared with the same period in 2016)

[a] Article 4, paragraphs 8 and 9, and Articles 5, 9, 10 and 12 of the Convention, and decisions 5/CP.7, 28/CP.7, 1/CP.10, 2/CP.11, 4/CP.11, 1/CP.13, 8/CP.13, 1/CP.16, 6/CP.16, 5/CP.17, 7/CP.17, 3/CP.18, 11/CP.18, 12/CP.18, 2/CP.19, 17/CP.19, 18/CP.19, 2/CP.20, 2/CP.21, 3/CP.21, 4/CP.21, 19/CP.21, 3/CP.22, 4/CP.22, 5/CP.22 and 6/CP.22.

[b] Article 2, Article 4, paragraph 1(g) and (h), and Articles 5, 9 and 12 of the Convention, and decisions 8/CP.3, 14/CP.4, 5/CP.5, 11/CP.9, 5/CP.10, 11/CP.13, 9/CP.15, 1/CP.16, 2/CP.17, 16/CP.17, 1/CP.18, 1/CP.21 and 1/CP.22.

[c] Decisions 2/CP.11, 1/CP.13, 1/CP.16, 6/CP.16, 2/CP.19, 17/CP.19, 1/CP.21 and 1/CP.22.

[d] For further information, see https://unstats.un.org/sdgs/indicators/indicators-list/.

Table 3
Objectives, expected results, performance indicators and performance data for the Finance, Technology and Capacity-building programme

Expected results	*Performance indicators*	*Performance data*
Objective 1: support Parties and the intergovernmental process by, inter alia, catalysing cooperation among Parties and relevant stakeholders and facilitating the work of the Standing Committee on Finance so as to stimulate the mobilization, delivery and transparency of climate finance and thereby enable the effective implementation of the Convention and the Paris Agreement[a]		
Effective support is provided in the implementation of the work programme of the Standing Committee on Finance	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (20 of 20) were delivered on time
Effective support is provided for mandated activities relating to tracking and transparency of climate finance	The number of stakeholders, particularly from the private sector and international financial institutions actively engaged in the work programme of the Standing Committee on Finance as well as in work related to transparency of support under the Ad Hoc Working Group on the Paris Agreement and the Subsidiary Body for Scientific and Technological Advice. Baseline: 50. Target: 50	200 stakeholders were actively engaged
Effective support is provided to the intergovernmental process relating to Article 9 of the Paris Agreement, and the mobilization and delivery of climate finance to support the implementation of the Paris Agreement is facilitated	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (12 of 12) were delivered on time
Objective 2: support Parties and the intergovernmental process by catalysing cooperation among Parties and relevant stakeholders, including by facilitating the work of the Technology Executive Committee, so as to stimulate the development and transfer of technologies and thereby enable the effective implementation of the Convention and the Paris Agreement[b]		
Expected results	*Performance indicators*	*Performance data*
Effective support is provided for intergovernmental work and negotiations on issues relating to technology development and transfer	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (two of two) were delivered on time
Effective support is provided in facilitating the implementation of Article 10 and other technology-related provisions of the Paris Agreement, including those related to the technology framework	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (two of two) were delivered on time
Effective support is provided in the implementation of the workplan of the Technology Executive Committee (TEC) and in facilitating effective interaction between the TEC and the Climate Technology Centre and Network	The proportion of mandated outputs delivered and delivered on time. Baseline: 90 per cent. Target: more than 90 per cent	All mandated outputs (one of one) were delivered on time
	The number of stakeholders that contribute to the implementation of the workplan of the TEC. Baseline: 23 institutions. Target: more than 23 institutions	25 stakeholders contributed to the implementation of the workplan of the TEC

Objective 3: support Parties and the intergovernmental process by catalysing cooperation among Parties and relevant stakeholders, including by facilitating the work of the Paris Committee on Capacity-building, so as to stimulate action and ensure coherent delivery of capacity-building support and thereby enable the effective implementation of the Convention, the Kyoto Protocol and the Paris Agreement[c]

Expected results	*Performance indicators*	*Performance data*
Effective support is provided for intergovernmental negotiations on issues relating to capacity-building	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (five of five) were delivered on time
	The number of stakeholders involved in the Durban Forum on capacity-building. Baseline: 300. Target: 300	120 stakeholders were involved in the 2018 Durban Forum
Successful organization of the meetings of the Paris Committee on Capacity-building and the implementation of its workplan	The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (nine of nine) were delivered on time
	The number of stakeholders actively involved in the implementation of the workplan of the Paris Committee on Capacity-building. Baseline: not applicable. Target: 20	20 stakeholders were actively involved in the implementation of the workplan of the Paris Committee on Capacity-building

[a] Article 11 of the Convention, Article 9 of the Paris Agreement, and decisions 1/CP.13, 1/CP.16, 2/CP.17, 3/CP.17, 1/CP.18, 3/CP.19, 5/CP.20, 1/CP.21 and 1/CMP.3.

[b] Decisions 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18, 13/CP.18, 14/CP.18, 25/CP.19, 17/CP.20, 1/CP.21, 13/CP.21, 14/CP.22 and 15/CP.22.

[c] Article 4, paragraph 5, of the Convention, Article 10(e) of the Kyoto Protocol, Article 11 of the Paris Agreement, and decisions 2/CP.7, 3/CP.7, 1/CP.16, 2/CP.17, 13/CP.17, 1/CP.18, 21/CP.18 and 1/CP.21.

Table 4

Objectives, expected results, performance indicators and performance data for the Mitigation, Data and Analysis programme

Objective 1: support the implementation of the current measurement, reporting and verification framework, with an emphasis on transparency and mitigation ambition, and the development and implementation of the Paris Agreement work programme, in particular for transparency, nationally determined contributions and response measures[a]

Expected results	*Performance indicators*	*Performance data*
The data related to measurement, reporting and verification communicated by Parties to the secretariat have been managed and disseminated in accordance with the relevant guidelines and procedures	Share of mandated reports or data submissions in the mandated formats from Parties that are received, processed and made available on the UNFCCC website within three days of receipt. Baseline: 100 per cent. Target: 100 per cent	100 per cent of all submissions received (59 out of 59 common reporting format tables, 56 out of 56 national inventory reports, 57 out of 57 standard electronic format tables, 34 out of 34 national communications, 29 out of 29 biennial reports and 5 out of 5 biennial update reports) were processed and made available on the UNFCCC website within three days of receipt
The mandated reporting and review processes for greenhouse gas (GHG) inventories from Parties included in Annex I to the Convention have been implemented in accordance with the relevant guidelines and procedures	Number of GHG inventory reviews for Parties included in Annex I to the Convention conducted during the biennium within the mandated time frame. Baseline: 88. Target: 88	Reviews of 23 countries have been initiated and review weeks conducted. Reports are under preparation. The objective of conducting 44 reviews in 2018 was not achieved because of the lack of supplementary funding

The mandated international assessment and review process for developed countries has been implemented in accordance with the relevant guidelines and procedures	Number of multilateral assessment summary reports of developed country Parties made available on the UNFCCC website in the biennium within the mandated time frame. Baseline: 44. Target: 44	Multilateral assessment reports will be prepared after the fiftieth session of the Subsidiary Body for Implementation (SBI)
The mandated international consultation and analysis process for developing countries has been implemented in accordance with the relevant guidelines and procedures	Number of records of the facilitative sharing of views (FSV) of developing country Parties made available on the UNFCCC website in the biennium within the mandated time frame. Baseline: not applicable.[b] Target: 48	Two records were made available. The biennial update reports of six Parties underwent a technical analysis. Two Parties (of the four planned) went through an FSV session at SBI 48, which resulted in two FSV records being published on the UNFCCC website. Owing to unforeseeable circumstances, the other two Parties were not able to go through FSV at SBI 48
	Number of technical assessment reports made available on the REDD-plus web platform within the mandated time frame. Baseline: not applicable.[c] Target: 16	No reports are under preparation
Support has been provided for the development of the guidelines, rules and modalities under the Paris Agreement, and for the transition to their implementation, with a focus on transparency, nationally determined contributions (NDCs) and response measures	Arrangements for mandated technical working sessions such as workshops or round tables, and the preparation of the related documentation (such as workshop reports), undertaken within the mandated time frames. Baseline: not applicable.[d] Target: 100 per cent for all arrangements	No requests were made for technical working sessions such as workshops or round tables, and the preparation of the related documentation (such as workshop reports) undertaken within the mandated time frames
	Percentage of mandated inputs from Parties, such as submissions of views or proposals, processed and made publicly available within three working days of their receipt in intersessional periods and within one working day during sessional periods. Baseline: not applicable. Target: 100 per cent for all inputs	There was no call for submissions related to the development of modalities, procedures and guidelines for the transparency framework

Objective 2: support Parties in the implementation of their nationally determined contributions and related measures in collaboration with other stakeholders and in pursuance of synergy with national development objectives and the Sustainable Development Goals[e]

Expected results	*Performance indicators*	*Performance data*
The NDCs submitted by Parties have been processed and managed in accordance with the relevant guidelines and procedures	Share of NDCs submitted by Parties that are maintained in the NDC registry in accordance with the related standard operational procedures to be developed in accordance with decisions of the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement. Baseline: not applicable.[f] Target: 100 per cent of all NDCs submitted or revised	100 per cent (five of five) of all submitted NDCs are maintained in the interim NDC registry. The modalities and procedures for the final NDC registry are still being negotiated
Support has been provided to Parties in the preparation and implementation of their NDCs	Number of engagements (queries or targeted advice) with Parties in relation to the preparation or implementation of NDCs or long-term low-emission development strategies. Baseline and target: not applicable[g]	41 responses to queries and instances of targeted advice were provided to Parties

	Number of initiatives to enhance the coherence between NDCs and the Sustainable Development Goals organized in collaboration with bilateral or multilateral organizations to support the implementation of NDCs. Baseline and target: not applicable[g]	Four initiatives have been planned, launched and operated
Support has been provided to Parties in strengthening their mitigation actions	Proportion of eligible submissions to the REDD-plus web platform[h] and the Lima REDD-plus information hub on the UNFCCC website that are approved and made publicly available online within three working days of receipt. Baseline: 100 per cent. Target: 100 per cent	100 per cent (60 of 60) of eligible submissions have been approved and made publicly available within three working days of receipt
	Number of UNFCCC inputs to collaborative activities with relevant international stakeholders aimed at enhancing support and implementation of actions in various sectors and addressing specific GHGs by Parties and other stakeholders. Baseline and target: not applicable[g]	Two inputs to collaborative activities
	Number of topical technical expert meetings held in conjunction with the sessions of the subsidiary bodies. Baseline: not applicable./Target: two broad meetings and four focused events per session	Three topical technical expert meetings were held

Objective 3: facilitate increasing ambition and capacity of Parties and other stakeholders to respond to the evolving needs and opportunities of the climate change process, in particular with regard to transparency, nationally determined contributions and response measures[i]

Expected results	*Performance indicators*	*Performance data*
Support has been provided to developing countries in their implementation of the reporting guidelines under the Convention	Number of national experts from developing countries trained in the preparation of national communications and biennial update reports. Baseline: not applicable.[h] Target: 450 through regional training workshops and 990 through webinars	220 experts were trained through webinars and 127 national experts were trained on how to build sustainable national GHG inventory management systems and use the Intergovernmental Panel on Climate Change (IPCC) *2006 IPCC Guidelines for National Greenhouse Gas Inventories* 41 experts were trained on quality assurance procedures for national GHG inventories 30 experts were trained in developing national GHG inventories through the UNFCCC and Greenhouse Gas Inventory & Research Center of Korea Climate Action and Support Transparency Training programme

	Number of new training materials developed. Baseline: not applicable./ Target: one set of new training materials covering the modalities, procedures and guidelines for the transparency framework under the Paris Agreement	No training materials covering the modalities, procedures and guidelines for the transparency framework under the Paris Agreement are planned to be developed in 2019
Support has been provided for capacity-building with respect to mitigation and NDCs	Number of initiatives for supporting the preparation and implementation of NDCs as well as increasing mitigation ambition in which the secretariat is engaged as an advisory partner. Baseline and target: not applicable[d]	Four initiatives are supporting the preparation and implementation of NDCs and increasing mitigation ambition
Support has been provided for the strengthening of action to address the impacts of response measures	Proportion of the outputs mandated to the secretariat (preparation of reports, technical papers and training modules) made available within the mandated time frame. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs (one of one) were delivered within the mandated time frame

[a] Articles 7, 8 and 12 of the Convention, Articles 3, 5, 7 and 8 of the Kyoto Protocol, Articles 4, 13 and 17 of the Paris Agreement and decisions 9/CP.2, 3/CP.5, 4/CP.5, 6/CP.5, 17/CP.8, 12/CP.9, 1/CP.10, 7/CP.11, 1/CP.16, 9/CP.16, 2/CP.17, 19/CP.18, 20/CP.18, 13/CP.19, 14/CP.19, 20/CP.19, 22/CP.19, 24/CP.19, 13/CP.20, 14/CP.20, 15/CP.20, 1/CP.21, 1/CP.22, 5/CMP.1, 13/CMP.1, 14/CMP.1, 15/CMP.1, 22/CMP.1, 27/CMP.1, 2/CMP.7, 6/CMP.9, 4/CMP.11 and 1/CMA.1.

[b] The baseline value for submissions of biennial update reports (BURs) cannot be defined with reasonable accuracy because the number of such submissions is dependent upon external factors, such as the availability of funding for BUR preparation. At the time of the preparation of this document, the final number of BUR submissions in the 2016–2017 biennium was not known.

[c] The baseline value cannot be defined with reasonable accuracy because the number of such submissions is dependent upon external factors.

[d] The baseline value cannot be defined with reasonable accuracy because the expected result is new and dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

[e] Articles 8 and 12 of the Convention, Articles 4 and 17 of the Paris Agreement and decisions 2/CP.13, 4/CP.15, 1/CP.16, 2/CP.17, 1/CP.18, 9/CP.19, 10/CP.19, 11/CP.19, 12/CP.19, 13/CP.19, 14/CP.19, 15/CP.19, 1/CP.21, 16/CP.21, 17/CP.21, 18/CP.21, 1/CP.22, 2/CMP.7 and 1/CMA.1.

[f] The baseline value cannot be defined with reasonable accuracy because the expected result is new and dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

[g] The baseline and target values cannot be defined with reasonable accuracy because the expected result is new and highly dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

[h] http://red.unfccc.int.

[i] Articles 4 and 12 of the Convention, Articles 2 and 3 of the Kyoto Protocol, Articles 13 and 17 of the Paris Agreement and decisions 1/CP.8, 1/CP.10, 1/CP.13, 5/CP.15, 1/CP.16, 1/CP.17, 2/CP.17, 8/CP.17, 14/CP.17, 2/CP.18, 16/CP.18, 18/CP.18, 19/CP.19, 2/CP.19, 1/CP.21, 11/CP.21, 1/CP.22, 20/CP.22, 5/CMP.7 and 1/CMA.1.

[j] The baseline value cannot be defined with reasonable accuracy because the activity (development of modalities, procedures and guidelines for the transparency framework) is new and comparable values for the 2016–2017 biennium are not available.

[k] It is not possible to forecast the number and nature of such initiatives with reasonable accuracy because the activity is new and comparable values for the 2016–2017 biennium are not available.

Table 5
Objectives, expected results, performance indicators and performance data for the Sustainable Development Mechanisms programme

Objective 1: support the ongoing work of the intergovernmental bodies relating to the Convention, Kyoto Protocol mechanisms (clean development mechanism, joint implementation) and Article 6 of the Paris Agreement[a]

Expected results	*Performance indicators*	*Performance data*
Intergovernmental body support to the Convention and Article 6 of the Paris Agreement	The proportion of outputs under the Convention and Article 6 of the Paris Agreement delivered to the Conference of the Parties and the Conference of the Parties serving as the meeting of the Parties to the Paris Agreement and delivered on time. Baseline: not applicable.[b] Target: 100 per cent	All (three of three) mandated outputs were delivered on time
Intergovernmental body support to the Kyoto Protocol mechanisms	The proportion of outputs delivered to the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and delivered on time. Baseline: not applicable.[b] Target: 100 per cent	No output was mandated to be delivered during the reporting period

Objective 2: support and optimize the operation of the clean development mechanism[c]

Expected results	*Performance indicators*[d]	*Performance data*
Meetings of the Executive Board of the clean development mechanism (CDM) and its panels and working groups are efficiently organized and well supported	Proportion of meeting documents made available in accordance with the rules of procedure of the CDM Executive Board. Baseline: 92 per cent. Target: 100 per cent	100 per cent (24 of 24) of meeting documents were made available in accordance with the rules and procedures
	Proportion of mandated outputs delivered and delivered on time. Baseline: 92 per cent. Target: 100 per cent	100 per cent (39 of 39) of mandated outputs were delivered on time
Operation of the CDM is facilitated efficiently	Proportion of methodology cases (new methodologies and revision of existing ones) processed within the specified time frame. Baseline: 100 per cent. Target: 100 per cent	100 per cent (32 of 32) of methodology cases were processed within the time frame
	Proportion of new registrations processed within the specified time frame. Baseline: 92 per cent. Target: 100 per cent	100 per cent (15 of 15) of new registrations were processed within the specified time frame
	Proportion of issuance instructions processed within the specified time frame. Baseline: 84 per cent. Target: 100 per cent	97 per cent (151 of 156) of issuance instructions were processed within the specified time frame
	Proportion of applications for accreditation processed within the specified time frame. Baseline: 86 per cent. Target: 100 per cent	100 per cent (one of one) of applications for accreditation were processed within the specified timelines
Participation in CDM projects and programmes of activity (PoAs) is facilitated	Number of standards developed or simplified that are relevant to low-income communities (including the development of standardized baselines). Baseline: 34 standards, 12 standardized baselines. Target: 50 standards developed or simplified	Four standards were developed or simplified

	Number of countries with 10 or more registered CDM projects. Baseline: 42. Target: 45	46 countries had 10 or more registered CDM projects (37 countries with 10 or more registered projects and 9 countries with 10 or more registered PoAs)
	Number of registrations of PoAs in underrepresented regions. Baseline: 247. Target: 300	74 PoAs were registered in 65 countries with fewer than 10 CDM activities

Objective 3: support and optimize the operation of joint implementation[e]

Expected results	*Performance indicators*	*Performance data*
Meetings of the Joint Implementation Supervisory Committee (JISC) and of its panels and working groups are efficiently organized and well supported	Proportion of meeting documents made available in accordance with the rules of procedure of the JISC. Baseline: 100 per cent. Target: 100 per cent	100 per cent (three of three) of meeting documents were made available
	Proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	100 per cent (four of four) of mandated outputs were delivered on time

Objective 4: support climate action[f]

Expected results	*Performance indicators*	*Performance data*
Coordinated and enhanced secretariat support across various programmes of the high-level champions and promotion of climate action by non-Party stakeholders	Percentage increase in voluntary commitments registered on the Non-State Actor Zone for Climate Action (NAZCA) platform by non-Party stakeholders compared with the previous biennium. Baseline: not applicable.[g] Target: 100 per cent	The NAZCA platform was being upgraded in the reporting period. Exact figures on new commitments will be available for the next reporting period. Currently the platform contains 17,591 commitments from 12,061 stakeholders
Mobilization, through the Marrakech Partnership for Global Climate Action, of actors to implement action so as to enable the achievement of the goals of the Paris Agreement	Number and type of requests for climate action support received from Parties. Baseline: not applicable	The indicator was found to be inappropriate, as the Marrakech Partnership is aimed at non-Party stakeholders; 41 outreach engagements to non-Party stakeholders were conducted
	Number and type of requests for climate action support received from non-Party stakeholders. Baseline: not applicable	The indicator was found to be inappropriate; 615 non-Party stakeholders are engaged in the Marrakech Partnership
Further development of the NAZCA platform, with regular updates on progress and commitments	Percentage of planned improvements implemented based on the approved work programme for NAZCA and the platform. Baseline: not applicable. Target: 100 per cent	The upgrade of NAZCA is on track with an expected launch in September 2018

[a] Article 4, paragraph 2(a), and Article 8, paragraph 2, of the Convention, Articles 3, 6, 12 and 17 of the Kyoto Protocol, Article 6 of the Paris Agreement and decisions 1/CP.13, 1/CP.16, 1/CP.21, 1/CMP.1, 1/CMP.6, 3/CMP.6, 4/CMP.6 and 7/CMP.6.

[b] The baseline value cannot be defined with reasonable accuracy because the expected result is highly dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

[c] Article 12 of the Kyoto Protocol and decisions 2/CMP.1 to 8/CMP.1, 1/CMP.2, 2/CMP.3, 2/CMP.4, 2/CMP.5, 3/CMP.6 and 7/CMP.6.

[d] Budget performance for the biennium 2016–2017 as at 30 June 2016 was used as the baseline.

[e] Article 6 of the Kyoto Protocol and decisions 9/CMP.1, 10/CMP.1, 2/CMP.2, 3/CMP.2, 3/CMP.3, 5/CMP.4, 3/CMP.5 and 4/CMP.6.

[f] Decision 1/CP.20, paragraph 21, decision 1/CP.21, paragraph 120, decision 1/CP.21, paragraph 118, and decision 1/CP.21, paragraph 117.

[g] The baseline value cannot be defined with reasonable accuracy because the expected result is new and dependent upon the nature of future mandates; comparable values for the 2016–2017 biennium are not available.

Table 6
Objectives, expected results, performance indicators and performance data for the Administrative Services programme

Objective 1: ensure effective management and allocation of financial resources and administration of internal control procedures in adherence to the approved budget and donor requirements[a]		
Expected results	*Performance indicators*	*Performance data*
Parties are kept fully informed with regard to the receipt and utilization of financial resources	Official documents on financial and budgetary matters are made available to Parties in a timely manner. Baseline: four to six budgetary reports per biennium and two audited financial statements per biennium. Target: four to six budgetary reports per biennium, two audited financial statements per biennium and additional financial information provided on the UNFCCC website	Four budgetary reports were submitted on time for consideration at the first part of the forty-eighth session of the Subsidiary Body for Implementation
Coherence and transparency in fundraising and the use of funds	Proportion of donor reports submitted on time. Baseline: 80 per cent. Target: 90 per cent	59 per cent of donor reports were submitted on time
Optimal budget implementation rate	Expenditure levels compared with the approved budget and available cash. Baseline: 99 per cent. Target: 99 per cent	44.4 per cent of the approved core budget for the year 2018 was spent
Compliance with United Nations Financial Regulations and Rules and UNFCCC financial procedures	Implementation rate of audit recommendations relating to financial and administrative matters. Baseline: 80 per cent. Target: 90 per cent	74 per cent of all audit recommendations were implemented, 13 per cent were under implementation and 13 per cent were overtaken by events
Objective 2: facilitate the timely recruitment and the retention of staff who meet the highest standards of efficiency, competence and integrity in order to create the conditions for the best possible performance of mandated activities[b]		
Expected results	*Performance indicators*	*Performance data*
Competent, motivated and geographically diverse staff balanced in gender are recruited and retained[c]	Proportion of qualified (eligible) candidates in the applicant pool for fixed-term appointments. Baseline: 22.5 per cent. Target: 23.5 per cent	27 per cent of applicants were eligible
	Proportion of female candidates in the applicant pool for fixed-term selection processes at all levels. Baseline: 7.6 per cent. Target: 8 per cent	51 per cent of candidates at all levels were female; 46 per cent of applicants at Professional and above levels were female
	Proportion of qualified (eligible) candidates from Parties not included in Annex I to the Convention in the applicant pool for fixed-term selection processes at the Professional level and higher. Baseline: 11.2 per cent. Target: 13 per cent	The proportion of qualified (eligible) candidates was 14 per cent
Staff are provided with appropriate training and development opportunities, enabling them to achieve their full potential at work and allowing the organization to meet its mandates	Average number of days per year spent by staff members on learning and development activities. Baseline as at December 2016: 2.6 days. Target: 2.9 days	Staff members spent 0.7 days on learning and development activities during the reporting period

Objective 3: support secretariat operations by managing the procurement process efficiently and effectively, providing efficient travel and travel-related services to participants and staff and ensuring the provision of an appropriate physical working environment[d]

Expected results	*Performance indicators*	*Performance data*
The travel of delegates and staff to official meetings is arranged effectively and efficiently	Proportion of participants attending meetings versus nominations. Baseline: 85 per cent. Target: 85 per cent	The proportion of participants attending meetings versus nominations was 94 per cent (871 attendees out of 930 nominees)
The procurement of goods and services is carried out in a cost-effective and efficient manner in accordance with United Nations regulations and rules and UNFCCC policies	Percentage of procurement cases processed within established time frames. Baseline: 99 per cent. Target: 99 per cent	The proportion of procurement cases processed within established time frames was 97 per cent
	Average number of responses received per tender. Baseline: 3.66. Target: 5	The average number of responses was 12
	Average percentage difference between the price of offers selected and the highest offers received. Baseline: 32 per cent. Target: 33 per cent	The average percentage difference was 38 per cent
The work environment in the secretariat is adequate, productive and sustainable	Per capita carbon footprint of the secretariat's facility operations and travel. Baseline: 10 tonnes of carbon dioxide equivalent (t CO_2 eq). Target: 7.5 t CO_2 eq	7.35 t CO_2 eq per staff or other personnel in the full year of 2016

[a] Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol, Article 17, paragraph 2, of the Paris Agreement and decision 15/CP.1.

[b] Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17, paragraph 2, of the Paris Agreement.

[c] For additional performance indicators related to this expected result, see the first expected result under objective 4 of the Executive Direction and Management programme.

[d] Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17, paragraph 2, of the Paris Agreement.

Table 7
Objectives, expected results, performance indicators and performance data for the Conference Affairs Services programme

Objective 1: advance the intergovernmental climate change process and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by facilitating the participation and collaboration of representatives of Parties at UNFCCC conferences and events

Expected results	*Performance indicators*	*Performance data*
Parties are well informed of conference arrangements and are able to register participants	Level of satisfaction of delegates with registration services. Baseline: 90 per cent. Target: 90 per cent or more	Not applicable to the reporting period. The next client survey on the quality of conference services is planned for June 2019
	Percentage of Party representatives requesting participation who are registered for conferences. Baseline: 100 per cent. Target: 100 per cent	The proportion of Party representatives was 100 per cent
Seamless running of all events requiring protocol and/or external relations support	Level of satisfaction of delegates with protocol services. Baseline: 85 per cent. Target: 85 per cent or more	Not applicable to the reporting period. The next client survey on the quality of conference services is planned for June 2019

Effective management of funding available for the participation of Parties in UNFCCC conferences	Share of available funding fully utilized so as to maximize the number of representatives of eligible Parties attending conferences. Baseline: 100 per cent. Target: 100 per cent	The share of available funding fully utilized was 100 per cent

Objective 2: advance the intergovernmental climate change process and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by facilitating enhanced observer engagement at UNFCCC conference and events

Expected results	*Performance indicators*	*Performance data*
Effective support is provided for intergovernmental negotiations on the enhancement of effective observer engagement	Number of organizations for which the Conference of the Parties (COP) disagrees with the eligibility assessment made by the secretariat. Baseline and target: zero	Not applicable to the reporting period
Eligible members of civil society and intergovernmental organizations are admitted by the COP and allowed to attend sessions, within the capacity limit	Percentage of facilitated requests to make a submission to the negotiation process that are addressed. Baseline: 100 per cent. Target: 100 per cent	The proportion of facilitated requests that were addressed was 100 per cent (92 of 92)
	Percentage of facilitated requests to intervene in plenary and contact group meetings and in-session workshops that are addressed. Baseline: 100 per cent. Target: 100 per cent	The proportion addressed was 100 per cent (45 of 45)
Efforts of observer organizations to highlight their contributions are facilitated, space permitting	Percentage of side event and exhibit applications processed. Baseline: 100 per cent. Target: 100 per cent	100 per cent (47 of 47) of combined applications for side events and exhibits received were processed
	Percentage of confirmed side events and exhibits implemented (excluding those cancelled). Baseline: 100 per cent. Target: 100 per cent	The proportion implemented was 100 per cent (88 of 88 confirmed side events and 28 of 28 exhibits)

Objective 3: support the intergovernmental climate change process and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement by providing high-quality documentation in a timely manner

Expected results	*Performance indicators*	*Performance data*
Official documents are made available to stakeholders on time and in all six official languages of the United Nations, where applicable and possible	Percentage of documents submitted to the Conference Affairs Services programme in accordance with the United Nations deadlines that are made available to Parties, observers and other stakeholders on time. Baseline: 100 per cent. Target: 100 per cent	The proportion achieved was 100 per cent (140 of 140)
High-quality documentation-related services are provided	Level of satisfaction with documentation-related services, as evidenced by the results of external and internal client surveys. Baseline: 85 per cent. Target: 85 per cent or higher	Not applicable to the reporting period. The next client survey on the quality of conference services is planned for June 2019

Objective 4: provide suitable premises and comprehensive, state-of-the-art logistical and technical support for meetings so that negotiation and implementation can proceed smoothly and productively

Expected results	*Performance indicators*	*Performance data*
Efficient and fully functional conference facilities for climate change negotiations are planned and provided to participants in a timely manner	Level of satisfaction among participants with the quality of conference services provided at sessions. Baseline: 85 per cent. Target: 85 per cent or more	Not applicable to the reporting period. The next client survey on the quality of conference services is planned for June 2019

Table 8
Objectives, expected results, performance indicators and performance data for the Communications and Outreach programme

Expected results	*Performance indicators*	*Performance data*
Objective 1: accelerate climate action of Parties and non-Party stakeholders within and outside the UNFCCC process so as to foster higher ambition and the implementation of the Convention, the Kyoto Protocol and the Paris Agreement		
Increased number of activities within and outside the UNFCCC process by governmental and non-Party stakeholders to foster the full implementation of the Convention, the Kyoto Protocol and the Paris Agreement	Number of announcements in the UNFCCC Newsroom per year on climate activities reported by Parties. Baseline: 250. Target: 500	The UNFCCC Newsroom published 185 announcements in English, 90 in Spanish and 56 in French
	Number of commitments reported by non-Party stakeholders on the Non-State Actor Zone for Climate Action (NAZCA) platform per year. Baseline: 12,000. Target: 18,000	Work on the revamped NAZCA is under way. The new NAZCA portal will be launched in September 2018
Effective support is provided for intergovernmental negotiations on issues related to Article 6 of the Convention (Action for Climate Empowerment)	Proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent. Target: 100 per cent	All mandated outputs on Action for Climate Empowerment were delivered on time (two of two conclusions of the Subsidiary Body for Implementation and one draft decision to be adopted by the Conference of the Parties at its twenty-fourth session (December 2018))
Momentum for Change recognizes climate solutions and is the communication and outreach vehicle for supporting engagement with non-Party stakeholders on climate action, education and behavioural change and with youth	Number of Momentum for Change page views on the UNFCCC website. Baseline: 0.22 million. Target: 0.22 million	Zero (not achieved due to inadequate resources)
	Number of Momentum for Change meetings per year. Baseline: 8. Target: 10	Zero (not achieved due to inadequate resources)
Objective 2: communicate authoritative, relevant and timely information to Parties, non-Party stakeholders and the public regarding the UNFCCC process and action on climate change under and outside the Convention		
The UNFCCC is recognized as the centre for climate communication and the coordinator of communication on climate change and sustainable development in the United Nations system	Number of joint communication activities per year on climate change and sustainable development across the United Nations system.[a] Baseline: 200. Target: 300	Regular meetings of the United Nations Communications Group on Climate Change were held to coordinate system-wide communication. During the reporting period, communication strategies and plans were prepared for key events, such as the May 2018 sessions of the subsidiary bodies, the Global Climate Action Summit in September 2018, the United Nations Secretary-General's Climate Summit in 2019 and the launch of the Intergovernmental Panel on Climate Change Special Report *Global Warming of 1.5 °C*. The secretariat undertook more than 100 joint activities across the United Nations system

The UNFCCC website and its social media channels are recognized as the leading sources of wide-ranging, relevant, timely and comprehensive information on climate change and the UNFCCC process	Number of web media files downloaded per year.[b] Baseline: 11.7 million. Target: 11.7 million	4,729,454 media files were downloaded between 1 January and 31 March 2018. No numbers are available for April, May and June 2018 owing to the implementation of a new web content management system
	Number of website visits and page views. Baseline: 3.4 million visits, 7.9 million page views. Target: 3.4 million visits, 7.9 million page views	4,366,510 pages were viewed in 3,515,094 visits to the website
	Number of followers and fans on social media channels. Baseline: 0.2 million for Facebook, 0.4 million for Twitter and 0.05 million for Instagram.[c] Target: 0.3 million for Facebook, 0.6 million for Twitter and 0.08 million for Instagram	The number of followers and fans was 0.46 million for Facebook, 0.49 million for Twitter and 0.09 for Instagram
Global and specialist media and non-governmental organizations are informed about the progress and decisions made in the intergovernmental process and of its objectives	Number of media and outreach products.[d] Baseline: 200. Target: 200	More than 100 media and outreach products have been prepared

Objective 3: improve knowledge-sharing and information management, including by facilitating UNFCCC document search and retrieval

Expected results	*Performance indicators*	*Performance data*
Internal communication, collaboration and knowledge-sharing is improved through the use of appropriate tools and systems	Content uploaded to the secretariat's intranet independently by staff (without assistance from the Communications and Outreach programme's Knowledge Management team). Baseline: 30 per cent. Target: 75 per cent	50 per cent of content was uploaded independently to the secretariat's intranet
	Active users of the intranet as a percentage of total staff, as measured by page views of news and announcements. Baseline: 20 per cent. Target: 45 per cent	The proportion of active users of the intranet as a percentage of total staff was 25 per cent
	Level of staff satisfaction with the secretariat's intranet. Baseline: 77 per cent. Target: 85 per cent	Based on a staff survey from late 2017, the satisfaction rate was 93 per cent
Parties, observers, secretariat staff and the public have access to well-organized and easily retrievable official documentation on the climate change negotiation process	Percentage of official documents tagged with UNFCCC taxonomy[e] terms. Baseline: 96 per cent. Target: 100 per cent	All (140 of 140) official documents were tagged with UNFCCC taxonomy terms

Records are managed in accordance with the secretariat's policy and guidelines	Share of retention schedules reviewed and updated, and improved retention schedules approved by senior management, enabling the secretariat to destroy its obsolete records and guaranteeing that records with continuing value are kept. Baseline: 50 per cent. Target: 100 per cent	All retention schedules (100 per cent) have been reviewed and 59 per cent (135 of 230) were updated. The updating of the remaining 41 per cent (95 of 230) is in progress
	Share of physical inactive records in the secretariat's physical records management system tied with functional classification and retention schedule metadata. Baseline at the end of 2016: 88 per cent. Target: 100 per cent	91 per cent were tied with retention schedules and 96 per cent were tied with functional classification metadata

[a] For example, speeches, articles, statements, news stories, editorials, briefing notes and reports.

[b] Web media files include the following file types: PDF, JPG, PPT, DOC and AVI.

[c] Social media engagement as at the end of 2016: Facebook, 205,677 fans; Twitter, 447,547 followers; and Instagram, 48,603 followers.

[d] Media products include speeches, press releases, editorials, statements and interviews by the Executive Secretary and senior managers.

[e] Taxonomy involves the development of a system for describing, identifying, naming and classifying documents that enhances and improves searching for them on the website by using keywords.

Table 9

Objectives, expected results, performance indicators and performance data for the Information and Communication Technology programme

Objective 1: maintain and strengthen the secretariat's information technology infrastructure underpinning the secretariat's electronic communications and information systems[a]		
Expected results	*Performance indicators*	*Performance data*
Support services meet user requirements	Proportion of information technology service requests responded to and completed within 90 days. Baseline: 80 per cent. Target: 90 per cent	68.82 per cent of requests (7,148 of 10,387) were responded to and completed within 90 days
Business-enabling systems, including collaboration and web services, are operated and maintained at agreed service levels	Average availability of business-enabling systems during service hours. Baseline: 95 per cent. Target: 98 per cent	Availability was 98 per cent (for 153 business-enabling and mandated systems)
Communications and data centres and their related infrastructure services are supplied in accordance with agreed service levels	Infrastructure services' availability during service hours. Baseline: 95 per cent. Target: 98 per cent	Availability was 98 per cent (for 283 physical and virtual servers)
Objective 2: support the UNFCCC intergovernmental process, including through the delivery of required information technology services for the meetings of governing and subsidiary bodies and other meetings and workshops of Parties and non-Party stakeholders[b]		
Expected results	*Performance indicators*	*Performance data*
Conferences and workshops are supported by effective and efficient information technology services	Proportion of conferences and workshops serviced at the agreed levels. Baseline and target: 100 per cent	The proportion serviced was 100 per cent (27 of 27 workshops)

Secure means of collaboration and communication are provided within the secretariat and between the secretariat and the stakeholders	Proportion of collaboration and communication services provided at the agreed service levels. Baseline and target: 100 per cent	The proportion provided was 100 per cent (including 589 meetings that offered virtual participation as an option, which was used by some participants, and one meeting that was organized with virtual participation only for all participants)
Business information and communication technology solutions enable the secretariat to effectively use organizational resources and facilitate processes in compliance with internally and externally agreed standards	Proportion of information and communication technology solutions delivered. Baseline and target: 100 per cent	The proportion delivered was 100 per cent (for 153 business-enabling and mandated systems)

Objective 3: build and maintain the information systems required for the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and support the regulatory systems under the Kyoto Protocol[c]

Expected results	*Performance indicators*	*Performance data*
Mandated systems are provided to enable the compilation, analysis and management of data (greenhouse gas data, tabular data in Parties' submissions and other data)	Mandated systems meet the specified requirements and are delivered on time. Baseline: 80 per cent. Target: 90 per cent	The proportion met and delivered on time was 100 per cent (i.e. six of six systems met mandated requirements)
Mandated systems are provided to support the review of national communications, inventories, biennial reports, biennial update reports, nationally determined contributions and nationally appropriate mitigation actions and the publication of results and submissions to advance measurement, reporting and verification	Mandated systems meet the specified requirements and are delivered on time. Baseline: 80 per cent. Target: 90 per cent	The proportion met and delivered on time was 100 per cent (i.e. 11 of 11 systems met mandated requirements)
Additional required systems are provided to support the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the regulatory systems under the Kyoto Protocol	Mandated systems meet the specified requirements and are delivered on time. Baseline: 60 per cent. Target: 70 per cent	The proportion met and delivered on time was 100 per cent (i.e. 18 of 18 systems met mandated requirements)

[a] Article 8, paragraph 2, of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and Article 17 of the Paris Agreement.
[b] Article 8, paragraphs 2 and 12, of the Convention, Article 14 of the Kyoto Protocol and Article 17 of the Paris Agreement.
[c] Article 12 of the Convention, Articles 5, 6, 7, 8, 12 and 17 of the Kyoto Protocol and Article 17 of the Paris Agreement.

Table 10
Objectives, expected results, performance indicators and performance data for the Legal Affairs programme

Objective 1: provide legal advice and services to Parties and stakeholders on the implementation of the Convention, the Kyoto Protocol and the Paris Agreement and the mobilization of climate action, as well as to the intergovernmental negotiations of the supreme and subsidiary bodies

Expected results	*Performance indicators*	*Performance data*
The Convention, the Kyoto Protocol, the Paris Agreement and any related legal instruments are interpreted and implemented in accordance with relevant legal, procedural and institutional requirements	Number of complaints made by Parties and other stakeholders regarding the timeliness and soundness of legal advice and services provided by the secretariat that are not resolved within six months. Baseline: zero. Target: zero	No complaints were made

The supreme, subsidiary and constituted bodies established under the Convention, the Kyoto Protocol and the Paris Agreement function and operate in accordance with legal, procedural and institutional requirements	Number of complaints made by Parties with respect to the timeliness and soundness of legal advice and services provided by the secretariat to the supreme and subsidiary bodies established under the Convention, the Kyoto Protocol and the Paris Agreement that are not resolved within six months. Baseline: zero. Target: zero	No complaints were made
	Number of concerns, issues or disputes raised by public or private entities against constituted bodies under the Convention and its Kyoto Protocol, or members of these bodies, that are not resolved within six months. Baseline: zero. Target: zero	No concerns, issues or disputes were raised
	Number of complaints made by Parties with respect to the timeliness and soundness of the information, legal advice and services provided by the secretariat with respect to the electoral process that are not resolved within six months. Baseline: zero. Target: zero	No complaints were made
Timely and sound legal support, advice, information and tools are provided to secretariat programmes, partner organizations and Parties on the implementation of action on climate change at the national and regional levels in the context of the Sustainable Development Goals	Number of complaints made by Parties with respect to the timeliness and soundness of the information, legal advice and services provided by the secretariat that are not resolved within six months. Baseline: zero. Target: zero	No complaints were made

Objective 2: provide legal advice and services related to the administration and operations of the secretariat and the international climate change regime in order to safeguard the interests, privileges and immunities of the secretariat and the regime[a]

Expected results	*Performance indicators*	*Performance data*
The operations of the secretariat and the international climate change regime are conducted in accordance with applicable United Nations regulations and rules and the legislative authority of the supreme bodies of the international climate change regime	Proportion of legal instruments between the secretariat and governments, service providers and partner organizations that are concluded in a legally sound manner. Baseline: 100 per cent. Target: 100 per cent	The proportion concluded in a legally sound manner was 100 per cent (47 of 47)
	Number of concerns raised by the Board of Auditors and Office of Legal Affairs of the United Nations on the adequacy and appropriateness of legal arrangements entered into by the secretariat that are not resolved within six months. Baseline: zero. Target: zero	No concerns were raised

Objective 3: facilitate the effective operation of the compliance mechanism of the Kyoto Protocol[b]

Expected results	*Performance indicators*	*Performance data*
The Compliance Committee under the Kyoto Protocol takes decisions on the basis of best available information	Level of satisfaction expressed by members and alternate members of the Compliance Committee under the Kyoto Protocol regarding the secretariat's support. Baseline and target: a high level of satisfaction expressed by the majority of members and alternate members of the Compliance Committee	94 per cent of members and alternate members of the Compliance Committee who responded to the latest survey conducted in October 2017 expressed very high or high levels of satisfaction with the support provided by the secretariat to the Compliance Committee. The results of the next survey for the period from 1 January 2018 to 30 June 2019 on the level of satisfaction will be made available in the next budget performance report
The Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol is provided with appropriate and effective advice and support in the development of policy guidance to the Compliance Committee of the Kyoto Protocol	Number of complaints raised by Parties with respect to the legal advice and support provided by the secretariat in the development of policy guidance that are not resolved within six months. Baseline and target: zero	No session of the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol was held during the reporting period
Information on the actions taken by the Compliance Committee under the Kyoto Protocol is made available to the relevant actors, including the public, in a clear and timely fashion	Percentage of Compliance Committee documents issued within the required time frame. Baseline: 95 per cent. Target: 98 per cent	The percentage issued within the required time frame was 100 per cent

[a] Article 8 of the Convention, Article 14 of the Kyoto Protocol and Article 17 of the Paris Agreement.
[b] Decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.9.